

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

RUN ON 04/26/12

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GREENVILLE

2012-13

180 - 060

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	116	46	162	84	246
10	ATTENDING PUPILS (OCTOBER 2011)	101	50	151	84	235
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	108.5	48.0	156.5 (65%)	84.0 (35%)	240.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	6.4 (17:1)	3.0 (16:1)	5.6 (15:1)	=	15.0	/	18.0	=	.83 X	912,371	=	492,224	265,044
B.	GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.4 (225:1)	=	0.9	/	0.8	=	1.13 X	51,620	=	37,915	20,416
C.	LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.1 (720:1)	=	0.4	/	1.0	=	.40 X	39,360	=	10,234	5,510
D.	HEALTH	0.2 (720:1)	0.1 (720:1)	0.1 (720:1)	=	0.4	/	0.0	=	.40 X	0	=	10,778	5,804
E.	EDUCATION TECHS	1.2 (090:1)	0.5 (090:1)	0.4 (225:1)	=	2.1	/	1.0	=	2.10 X	16,856	=	23,009	12,389
F.	LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.2 (450:1)	=	0.5	/	0.0	=	.50 X	0	=	4,651	2,505
G.	CLERICAL	0.6 (180:1)	0.3 (180:1)	0.5 (180:1)	=	1.4	/	2.0	=	.70 X	60,212	=	27,396	14,752
H.	SCHOOL ADMIN.	0.4 (275:1)	0.2 (275:1)	0.3 (284:1)	=	0.9	/	1.0	=	.90 X	72,689	=	42,523	22,897

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,791	3,108
B.	Supplies and Equipment	346	478		54,149	40,152
C.	Professional Development	59	59		9,234	4,956
D.	Instructional Leadership Support	24	24		3,756	2,016
E.	Co- and Extra-Curricular Student	34	114		5,321	9,576
F.	System Administration/Support	220	220		34,430	18,480
G.	Operations & Maintenance	1,013	1,204		158,535	101,136

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	104,719	56,387
B.	Education & Library Technicians	36.00%	9,958	5,362
C.	Clerical	29.00%	7,945	4,278
D.	School Administrators	14.00%	5,953	3,206

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-32,726	-17,621
16	Adjustment for Title I Revenues	-37,399	-20,138

17	TOTALS	978,395	560,214
18	E.P.S. RATES	6,252	6,669

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          118.0          66.0          184.0
      OCTOBER 2009         125.0          68.0          193.0
      APRIL 2010           124.0          67.0          191.0
      OCTOBER 2010         120.0          56.0          176.0
      APRIL 2011           123.0          59.0          182.0
      OCTOBER 2011         116.0          64.0          180.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES
      K-8 PUPILS                119.5 +      1.50    X          6,252.00    =      756,492.00
      9-12 PUPILS                61.5 +      1.83    X          6,669.00    =      422,347.77
      ADULT EDUC. COURSES AT .1      0.5          X          6,669.00    =      3,334.50
      K-8 EQUIV. INSTR. PUPILS      0.125        X          6,252.00    =      781.50
      9-12 EQUIV. INSTR. PUPILS      0.250        X          6,669.00    =      1,667.25

WEIGHTED COUNTS                PUPILS      WEIGHTS X
      K-8 DISADVANTAGED @ .5862      70.1    X .15    X          6,252.00    =      65,739.78
      9-12 DISADVANTAGED @ .5862      36.1    X .15    X          6,669.00    =      36,112.64
      K-8 LIMITED ENGLISH PROF.        0.0    X .700    X          6,252.00    =      0.00
      9-12 LIMITED ENGLISH PROF.        0.0    X .700    X          6,669.00    =      0.00

TARGETED FUNDS                PUPILS      WEIGHTS X
      K-8 STUDENT ASSESSMENT          119.5          X          43.00    =      5,138.50
      9-12 STUDENT ASSESSMENT           61.5          X          43.00    =      2,644.50
      K-8 TECHNOLOGY RESOURCES          119.5          X          98.00    =      11,711.00
      9-12 TECHNOLOGY RESOURCES           61.5          X          296.00    =      18,204.00
      K-2 PUPILS                        32.0    X .10    X          6,252.00    =      20,006.40

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =      62,700.93
      9-12 SMALL SCHOOL ADJUSTMENT          =      98,821.89

OPERATING ALLOCATION                                1,505,702.66
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 1,460,531.58

30  ADJUSTED TOTAL OPERATING ALLOCATION                                1,460,531.58

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					296,186.88
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	14,766.90	X	101.10%	=	14,929.34
35	TRANSPORTATION - EPS ALLOCATION					73,352.31
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					384,468.53
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,845,000.11

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - GREENVILLE				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - GREENVILLE				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - GREENVILLE				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,845,000.11

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
GREENVILLE	181.0 100.00%		1,845,000.11		0.00		1,845,000.11		
TOTAL	181.0						1,845,000.11		
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		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
GREENVILLE		340,700,000	7.690	2,619,983.00		1,845,000.11	1,845,000.11	100.00%	5.42M
TOTAL		340,700,000		2,619,983.00		1,845,000.11	1,845,000.11	100.00%	5.42M
							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					1,845,000.11	1,845,000.11	0.00	
49B	ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS						103,665.41-	103,665.41	
49F	MINIMUM ECONOMICALLY DISADVANTAGED STUDENT ADJUSTMENT						101,852.42-	101,852.42	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					1,845,000.11	1,639,482.28	205,517.83	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
59D	BUS REFURBISHING ADJUSTMENT							0.00	
59E	LESS MAINECARE SEED							0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N							205,517.83	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 88.86% STATE SHARE % = 11.14%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION					1,890,171.19			

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
GREENVILLE	1,845,000.11	1,639,482.28	100.00%	4.81
TOTAL	1,845,000.11	1,639,482.28	100.00%	4.81